

# TENNESSEE GENERAL ASSEMBLY

## COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

### OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

## Hamilton County

	TENNESSEE	Hamilton County
Population, 2013 estimate	6,495,978	348,673
Population, 2010 (April 1) estimates base	6,346,113	336,465
Population, percent change April 1, 2010 to July 1, 2013	2.4	3.6
Persons under 5 years, percent 2013	6.2	5.9
Persons under 18 years, percent 2013	23.0	21.3
Persons 65 years and over, percent 2013	14.7	15.6
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	86.2
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	27.8
Veterans 2008-2012	493,980	26,813
Households 2008-2012	2,468,841	134,737
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$27,052
Median household income 2008-2012	\$44,140	\$46,544
Persons below poverty level, percent 2008-2012	17.3	16.2
Land area in square miles 2010	41,234.90	542.43
Persons per square mile 2010	153.9	620.3

Source: US Census Bureau, State & County QuickFacts

## 2013-14 Tax Collections

	Chattanooga	Collegedale	East Ridge	Lakesite	Lookout Mountain	Red Bank	Ridgeside	Signal Mountain	Soddy Daisy	Walden	Chattanooga Aquarium	Chattanooga Zoo	Hamilton County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,525	\$392,525
Beer	\$79,340	\$3,919	\$9,927	\$864	\$867	\$5,513	\$185	\$3,957	\$6,016	\$898	\$0	\$0	\$17,806	\$129,292
Business	\$5,790,019	\$121,093	\$182,079	\$44,519	\$7,257	\$91,458	\$0	\$53,798	\$139,713	\$0	\$0	\$0	\$6,617,899	\$13,047,835
Excise	\$159,535	\$0	\$0	\$0	\$0	\$0	\$0	\$2,483	\$1,147	\$0	\$0	\$0	\$201,883	\$365,047
Gas & Motor Fuel	\$4,679,764	\$231,150	\$585,522	\$50,964	\$51,131	\$325,178	\$10,885	\$231,438	\$354,846	\$52,973	\$0	\$0	\$4,277,376	\$10,851,226
Income Tax	\$4,140,791	\$427,324	\$60,122	\$5,676	\$660,686	\$30,782	\$18,387	\$764,488	\$61,352	\$605,516	\$0	\$0	\$1,240,364	\$8,015,489
Mixed Drink	\$2,376,867	\$3,795	\$18,779	\$1,420	\$6,084	\$10,432	\$0	\$25,107	\$17,224	\$0	\$0	\$0	\$61,543	\$2,521,252
Sales	\$11,895,070	\$587,539	\$1,488,285	\$129,539	\$129,965	\$826,541	\$27,667	\$588,522	\$901,952	\$134,647	\$0	\$0	\$53,019	\$16,762,747
Telecom	\$16,936	\$837	\$2,119	\$184	\$185	\$1,177	\$39	\$838	\$1,284	\$192	\$0	\$0	\$44,179	\$67,971
TVA Replacement	\$1,898,099	\$91,629	\$232,104	\$20,202	\$20,269	\$128,902	\$4,315	\$92,525	\$140,663	\$20,999	\$0	\$0	\$3,326,019	\$5,975,726
Zoos and Aquariums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,610	\$14,391	\$0	\$194,001
<b>Total</b>	<b>\$31,036,422</b>	<b>\$1,467,286</b>	<b>\$2,578,937</b>	<b>\$253,368</b>	<b>\$876,444</b>	<b>\$1,419,983</b>	<b>\$61,478</b>	<b>\$1,763,157</b>	<b>\$1,624,197</b>	<b>\$815,225</b>	<b>\$179,610</b>	<b>\$14,391</b>	<b>\$16,232,614</b>	<b>\$58,323,110</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Hamilton County**  
**FY13-14**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$93,392	\$0	\$93,392
Agricultural Resources Conservation Fund	\$3,740	\$0	\$3,740
Fairs	\$1,682	\$0	\$1,682
Soil Conservation Districts	\$0	\$16,866	\$16,866
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$6,457,600	\$1,876,200	\$9,718,900	\$18,052,700	1,388
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$813,600	\$569,300	\$0	\$1,382,900	274
Independent Living	\$67,300	\$124,900	\$0	\$192,200	70

Facility Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,727,344	\$0	\$2,727,344	-
Fire Academy Trainees	\$0	\$0	\$0	76
Firefighter Supplements	\$267,000	\$0	\$267,000	445
Police Pay Supplements (POST)	\$448,800	\$0	\$448,800	748
TN Law Enforcement Training Academy	\$0	\$0	\$0	36

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$21,953	\$340,056	\$362,009	55,751	470
OPTIONS	\$276,333	\$0	\$276,333	-	94
State Health Insurance Assistance Program (SHIP)	\$0	\$30,760	\$30,760	-	2,163

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$1,306,748	-	-
County Debt and Debt per Capita FY2013	-	\$314,886,132	\$936

**CORRECTION**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$3,965,200	\$0	\$3,965,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,886,700	\$0	\$1,886,700

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$2,130,191	\$0	\$2,130,191

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$3,806,513	\$139,389	\$3,945,902	11

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$110,000	\$0	\$110,000
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$6,372,617	\$0	\$6,372,617

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$488,350	\$738,500	\$1,226,850	1,557	-
K-12 Programs	\$131,520,000	\$34,018,646	\$165,538,646	42,195	3,461
Pre-Kindergarten Programs	\$2,675,517	\$0	\$2,675,517	700	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	4	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$664,569	\$269,222	\$933,791	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$33,381	\$4,178	\$37,559	7,243
State Parks	\$4,055,109	\$0	\$4,055,109	1,523

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Falling Water Falls, North Chickamauga Creek Gorge

State Parks Name(s): Harrison Bay, Booker T. Washington

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$36,900	\$630,800	\$667,700	9

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	345

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	4,716,401

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$60,619	\$72,024	\$0	\$0	\$132,785	90
Faith-based Clinics (Safety Net)	\$686,520	\$0	\$0	\$0	\$686,520	-
Federally Qualified Health Clinics (FQHC)	\$268,216	\$0	\$0	\$0	\$268,216	-
Healthier Beginning Programs	\$92,465	\$493,196	\$0	\$0	\$593,510	121
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$300,082	\$300,082	357
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	4,780
Project Diabetes	\$250,966	\$0	\$0	\$0	\$250,966	69,735
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	591
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$63,186	\$84,540	\$0	\$0	\$147,773	100
Tobacco Settlement Funds	\$285,165	\$0	\$0	\$0	\$285,165	-
Women, Infant, Children (WIC)	\$0	\$5,062,619	\$1,818,179	\$0	\$6,880,798	15,792

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$29,738,534	\$0	\$29,738,534	2	672	4,175	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	1,530	\$1,697	3,811	\$14,618,398
University of Tennessee	\$41,489,468	\$0	\$41,489,468	1	1,077	2,669	-	-	-	-
UT: County Technical Advisory Service	\$121,577	\$0	\$121,577	-	-	-	-	-	-	-
UT: Institute of Public Service	\$1,433	\$0	\$1,433	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$35,500	\$0	\$35,500	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): Chattanooga State Community College, TCAT at Chattanooga  
 University of Tennessee Main Campus Name(s): UT Chattanooga

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	1,778

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$2,172,235	\$2,172,235	-	1,399,800
Child Care Certificate Program	\$0	\$0	\$0	\$8,129,053	3,342
Child Support Disbursement (cases)	\$0	\$0	\$0	\$33,877,536	12,636
Families First Cash Assistance	\$967,564	\$3,747,160	\$4,714,724	-	69,487
Summer Food Service Program (meals)	\$0	\$112,614	\$112,614	-	23,975
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$92,598,550	\$92,598,550	-	717,093
Vocational Rehabilitation (Direct Client Services)	\$133,787	\$503,295	\$637,082	-	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$376,513	\$0	\$376,513	-	189
Regional Offices	\$30,564	\$776,610	\$807,174	East Region- Head Quarters	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$204,920	\$0	\$204,920	-	57

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$164,454	\$493,362	\$657,816	1,749	-	215
Unemployment Insurance Benefits	\$17,185,745	\$5,170,066	\$22,355,811	-	-	-
Workers Compensation	\$745,669	\$0	\$745,669	-	5,177	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$5,291,543	314	\$81,381,438

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$942,179	\$0	\$0	\$942,179	1,645
Crisis Services Continuum	\$540,982	\$0	\$0	\$540,982	4,099
Other Mental Health Services	\$1,601,200	\$399,800	\$0	\$2,001,000	4,420
Regional Mental Health Institutes	\$9,090,500	\$761,000	\$1,981,900	\$11,833,400	996
Substance Abuse Services	\$1,311,200	\$1,817,100	\$0	\$3,128,300	1,091

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$321,114	\$321,114	-	-	-	-	-	-
Readiness Centers	\$29,625	\$220,771	\$250,396	2	81	2	357	28	468

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,932,586	\$0	\$1,932,586	11

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	2	58,183	-	-
Handgun Permits	-	-	7,198	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	6,058

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$60,104	\$1,141,980	\$1,202,084
Regional Library Grants	\$45,500	\$8,082	\$53,582

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$1,122,220	\$0	\$1,122,220	78
Adults on TennCare	\$38,878,239	\$73,812,309	\$112,690,548	23,612
Children on TennCare	\$58,512,603	\$111,089,145	\$169,601,748	34,397
CHOICES Enrollees	\$24,504,109	\$46,522,295	\$71,026,404	1,545
Cover Kids	\$1,682,199	\$5,326,962	\$7,009,161	2,750
Cover RX	\$667,555	\$0	\$667,555	2,350
Intellectual and Developmental Disabilities Waivers	\$10,867,164	\$20,631,862	\$31,499,026	520
Supplemental Hospital Payments	\$12,088,259	\$47,143,429	\$59,231,689	12

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$359,511	\$79,790	\$439,301

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$40,876	\$43,723	\$84,599	46	130
Other Forensic Tests	\$0	\$0	\$0	-	2,182

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$474,617	\$32,242,603	\$32,717,220	142	3,414	3,556

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	265,631	-
Rate Regulated Utilites Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	305

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$470,000	\$0	\$470,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$5,892,299	\$0	\$5,892,299	-	2
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$689,862	\$689,862	-	-
State Aid Road Program	\$459,736	\$0	\$459,736	-	-
State-maintained Highways	\$3,051,490	\$0	\$3,051,490	543	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$94,408,146	\$0	\$94,408,146

## VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$198,362	\$69,855,000	\$70,053,362	27,917

## WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$71,470	\$71,470	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$4,700	\$0	\$4,700	-	-	-
Sale of Licenses	\$0	\$0	\$0	16,904	28,750	3,012

Wildlife Management Areas Acres: 7,310

Wildlife Management Areas Name(s): Poe Branch Wetland, North Chickamauga Creek, Prentice Cooper, Cummings Cove, Amnicola Marsh, Enterprise South, 10 Boat Access Sites